

KING COUNTY, WASHINGTON
INTERNAL SERVICE FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT^(a)
FOR THE YEAR ENDED DECEMBER 31, 2002

APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
Construction and Facilities Management	\$ 33,243,551	\$ 19,500	\$ 33,263,051	\$ 2,980,261	\$ 30,282,790	\$ 477,312	\$ 29,805,478
Employee Benefits Program	120,050,248	4,702,248	124,752,496	252,868	124,499,628	4,119	124,495,509
Financial Management Services	24,769,630	(18,707)	24,750,923	1,424,409	23,326,514	965,743	22,360,771
Office of Information Resource Management	1,421,722	-	1,421,722	232,459	1,189,263	-	1,189,263
Information and Telecommunications Services							
Data Processing Services	22,628,831	607,218	23,236,049	1,458,657	21,777,392	262,012	21,515,380
Telecommunication Services	2,821,017	-	2,821,017	897,567	1,923,450	59,889	1,863,561
Total Information and Telecommunications Services	<u>25,449,848</u>	<u>607,218</u>	<u>26,057,066</u>	<u>2,356,224</u>	<u>23,700,842</u>	<u>321,901</u>	<u>23,378,941</u>
Insurance	21,931,044	30,000	21,961,044	4,224,062	17,736,982	94,386	17,642,596
Geographic Information Systems	3,258,335	-	3,258,335	831,138	2,427,197	-	2,427,197
Motor Pool Equipment Rental	10,133,108	-	10,133,108	1,296,521	8,836,587	2,221,990	6,614,597
Printing/Graphic Arts Services	3,161,933	371,875	3,533,808	237,531	3,296,277	-	3,296,277
Public Works Equipment Rental	10,852,123	-	10,852,123	2,944,190	7,907,933	1,093,336	6,814,597
Safety and Workers' Compensation	20,073,595	136,992	20,210,587	-	20,210,587	-	20,210,587
Transit NRV Equipment Rental	567,118	-	567,118	4	567,114	-	567,114
Wastewater Equipment Rental	2,385,470	-	2,385,470	1,494,173	891,297	66,183	825,114
TOTAL OF INTERNAL SERVICE FUNDS WITH ANNUAL BUDGETS	<u>\$ 277,297,725</u>	<u>\$ 5,849,126</u>	<u>\$ 283,146,851</u>	<u>\$ 18,273,840</u>	<u>\$ 264,873,011</u>	<u>\$ 5,244,970</u>	<u>\$ 259,628,041</u>

(a) The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures classified the same as, and at the same level of detail as, the legally adopted budget.